

JUVENILE DETENTION HOME

DESCRIPTION

The Detention Home incarcerates juveniles who are awaiting court action for committing criminal offenses. Some juveniles may also be sentenced for up to thirty days after having been found guilty of an offense. This group includes criminal offenders, children in need of supervision, and certain traffic offenders. While housed at the Detention Home, juveniles are offered programs in education, recreation, and optional religious services as well as receive mental health screenings, evaluations, medical services, and follow-up evaluations as necessary.

OBJECTIVES

- To provide safe care for the juveniles placed under the supervision of the Detention Home.
- To retain certification from Virginia's Interdepartmental Licensing and Regulation Unit for Children.
- To administer an identifiable and assessable program of detention.
- To provide ongoing staff training and organizational development programs.
- To provide, in conjunction with the Henrico County Public Schools, an education program that conforms to the Educational Standards for Residential Care Facilities of the Virginia Department of Education.
- To work within interagency agreements and contracts with Henrico County Police, Fire, Sheriff, MH/DS/SA, and the Henrico County Court System.

BUDGET HIGHLIGHTS

The Juvenile Detention Home provides protection, safe care, and basic needs and services to juveniles placed in the facility by the courts through statutory regulation. All aspects of service levels in the Detention Home are mandated by the State and will remain unchanged in the upcoming fiscal year. Operational procedures, programs, professional

FISCAL YEAR 2020 SUMMARY

Annual Fiscal Plan

Description	FY18 Actual	FY19 Original	FY20 Proposed	Change 19 to 20
Personnel	\$ 2,118,354	\$ 2,151,085	\$ 2,225,834	3.5%
Operation	147,393	143,147	155,647	8.7%
Capital	4,363	500	0	(100.0%)
Total	<u>2,270,110</u>	<u>2,294,732</u>	<u>2,381,481</u>	<u>3.8%</u>
Personnel Complement	30	30	31 *	0

* A Juvenile Detention Counselor position was added to the complement during FY2018-19

PERFORMANCE MEASURES

	<u>FY18</u>	<u>FY19</u>	<u>FY20</u>	<u>Change 19 to 20</u>
Workload Measures				
Admissions	994	792	792	0
Secure Detention Days	5,699	4,791	4,791	0
Average Daily Population	16	13	13	0
Average Length of Stay, Days	6	6	6	0

BUDGET HIGHLIGHTS

services, and support services are all to stay in compliance with State mandated regulations for licensure. In addition, staff will be provided with ongoing training and development. The personnel complement includes two full-time Mental Health Clinicians who provide mental health assessments and court ordered evaluations for the Detention Home. In addition to the 31 positions in the agency's personnel complement, five full-time teachers from Henrico County Public Schools are currently assigned to the agency for an eleven-month educational program along with two teachers that are shared with James River Juvenile Detention Center. These positions are funded by the Virginia Department of Education and their associated costs are included in the Education budget.

The Juvenile Detention Home's budget request for FY2019-20 is \$2,381,481. This amount represents an increase of \$86,749, or 3.8 percent, from the FY2018-19 approved budget. This increase was driven largely by the personnel component, which increased by \$74,749. The budgetary growth in the personnel area is primarily due to the addition of one position and increased benefit costs

The operating portion of the budget request shows grew by \$12,500, or 8.7 percent. Additional funding is needed in this area for training, tuition reimbursement, food supplies and annual maintenance contract obligations. No funding for capital outlay is requested.

State aid for the Juvenile Detention Home in the FY2019-20 budget is estimated to total \$585,500, which includes \$585,000 for the Juvenile Detention Home's block grant and \$500 in estimated per diem payments for State-responsible juveniles. This is an increase of \$35,000 over the State revenue estimate for FY2018-19.



**Department Operating Budget
Henrico County, Virginia
FY2019-20
JUVENILE DETENTION HOME**

Account Description	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50100 Full-Time Salaries and Wages - Regular	1,379,054	1,473,093	1,515,298	42,205	2.9%
50101 Full-Time Salaries and Wages - Overtime	18,852	11,458	11,458	0	0.0%
50102 Part-Time Salaries and Wages-Regular	23,013	23,011	23,557	546	2.4%
50104 Temporary Salaries and Wages - Regular	159,638	103,476	103,476	0	0.0%
50108 Hybrid Disability Prgm (Prev Wage Adj)	1,066	1,189	1,632	443	37.3%
50109 Vacancy Savings	0	-35,315	-36,047	-732	-2.1%
50110 FICA	116,057	123,244	126,575	3,331	2.7%
50111 Retirement VRS	178,302	195,774	201,383	5,609	2.9%
50112 Hospital/Medical Plans	224,930	235,857	258,651	22,794	9.7%
50113 Group Insurance - Life (VRS)	17,442	19,298	19,851	553	2.9%
50200 Medical Services	4,750	7,620	7,620	0	0.0%
50209 Other Professional Services	15,780	16,200	16,620	420	2.6%
50210 Maintenance and Repairs	1,123	770	2,000	1,230	159.7%
50211 Maintenance Service Contracts	7,732	7,942	8,828	886	11.2%
50220 Lease/Rent Of Equipment	3,091	3,219	2,694	-525	-16.3%
50230 Temporary Help Service Fees	6,872	0	0	0	0.0%
50240 Printing and Binding	229	600	600	0	0.0%
50260 Laundry and Dry Cleaning	530	1,250	1,250	0	0.0%
50263 Transportation Services - Contract	10,000	12,000	12,000	0	0.0%
50290 Purchase of Services from Other Governments	7,751	2,004	2,004	0	0.0%
50310 Automotive/Motor Pool	2,690	2,597	2,772	175	6.7%
50410 Postal Services	269	322	322	0	0.0%
50412 Telecommunications	8,662	9,000	9,000	0	0.0%
50431 Education and Training	1,542	2,200	4,700	2,500	113.6%
50450 Dues And Association Memberships	284	284	400	116	40.8%
50455 Tuition	0	0	2,500	2,500	100.0%

Account Description	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50500 Office Supplies	4,830	2,864	3,500	636	22.2%
50501 Food Supplies and Food Service Supplies	52,956	55,081	56,437	1,356	2.5%
50503 Medical and Laboratory Supplies	2,964	6,000	6,000	0	0.0%
50504 Laundry, Housekeeping, and Janitorial Supplies	8,105	6,094	7,000	906	14.9%
50505 Linen Supplies	300	300	300	0	0.0%
50506 Repair and Maintenance Supplies	0	100	100	0	0.0%
50511 Uniforms/Wearing Apparel/ITEMS	5,192	4,500	6,000	1,500	33.3%
50513 Educational and Recreational Supplies	521	1,200	2,000	800	66.7%
50514 Other Operating Supplies	1,220	1,000	1,000	0	0.0%
50831 Machinery and Equipment-Replacement Less Than \$5000	0	500	0	-500	-100.0%
50833 Telecommunications Equipment-Replacement Less Than \$5000	657	0	0	0	0.0%
50835 Computer Equipment-Replacement Less Than \$5000	3,706	0	0	0	0.0%
Total Department	2,270,110	2,294,732	2,381,481	86,749	3.8%